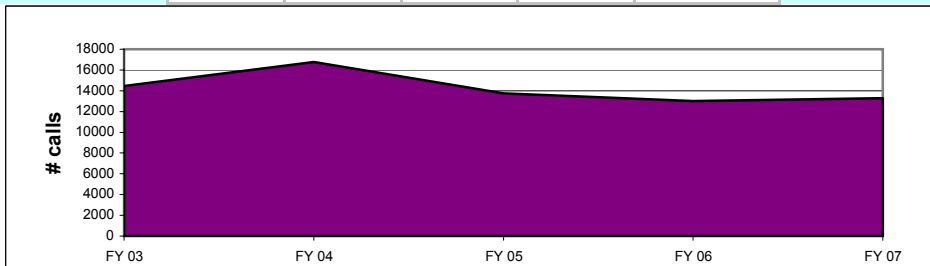


Program Strategy			Solid Waste Collections		Dept	Solid Waste		
DESIRED FUTURE								
GOAL 5 - Environmental Protection and Enhancement								
Desired Community Condition(s)								
31. Solid wastes are produced no faster than natural systems and technology can process them.								
Measures of Outcome, Impact or Need								
		2003	2004	2005	2006			
Residential pounds/household/day		6.5	6.29	5.5				
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
Provide solid waste collection service for all residential and commercial customers within the Albuquerque city limits.								
Key Work Performed								
<ul style="list-style-type: none">• Curbside residential solid waste collection using automated collection system.• Responsible for collection and disposal of commercial waste.								
Planned Initiatives and Objectives								
Accelerating Improvement (AIM)			Why is this measure important?					
Reduce the number of service recovery calls			Reducing the number of service recovery calls will provide improved service and reduce costs.					
AIM POINTS								
			ACTUAL			TARGET		
			FY 03	FY 04	FY 05	FY 06	FY 07	
			14463	16777	13750	13016	13276	
								
Total Program Strategy Inputs								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Fund	651	136	144	154	155	159	159
Budget (in 000's of dollars)	Solid Waste	651	11,701	13,715	15,095	14,711	16,017	15,157

Service Activities

Commercial Collection - 5413000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Solid Waste	651	7,370	8,676	9,578	9,103	9,931	9,627

Measures of Merit

# commercial accounts	Demand	11,373	11,674	11,436	11,500	11,465	11,615
Revenue (Dollars)	Output	20,001,780	21,361,321	21,997,786	22,369,665	11,063,464	
Tons collected	Output	228,324	244,350	237,786	242,542	116,785	244,967
# of accidents	Quality	23	28	26	25	13	24
# claims and damages	Quality	127	51	67	74	37	72
# on-demand service calls	Quality	4,265	6,439	7,297	8,468	4,234	8,553
# average daily routes	Output	56	56	54	55	55	55

Residential Collection - 5414000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Solid Waste	651	4,331	5,039	5,517	5,608	6,086	5,530

Measures of Merit

# residential accounts	Output	149,769	156,106	160,201	165,007	162,484	168,307
Revenue (Dollars)	Output	18,457,648	19,552,860	20,366,833	20,744,243	10,378,930	
Tons collected	Output	178,503	179,290	170,455	173,864	81,355	177,341
# of accidents	Quality	32	20	23	30	7	30
# claims and damages	Quality	62	97	42	58	15	58
# service recovery calls	Quality	14,463	16,777	13,750	13,016	6,508	13,276
# avg weekly routes	Output	201	211	215	215	215	215

Strategic Accomplishments

Measure Explanation Footnotes